

# Illinois Department on Aging

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**Fiscal Year 2007  
Budget Briefing  
May 2006**

Rod R. Blagojevich, Governor  
Charles D. Johnson, Director

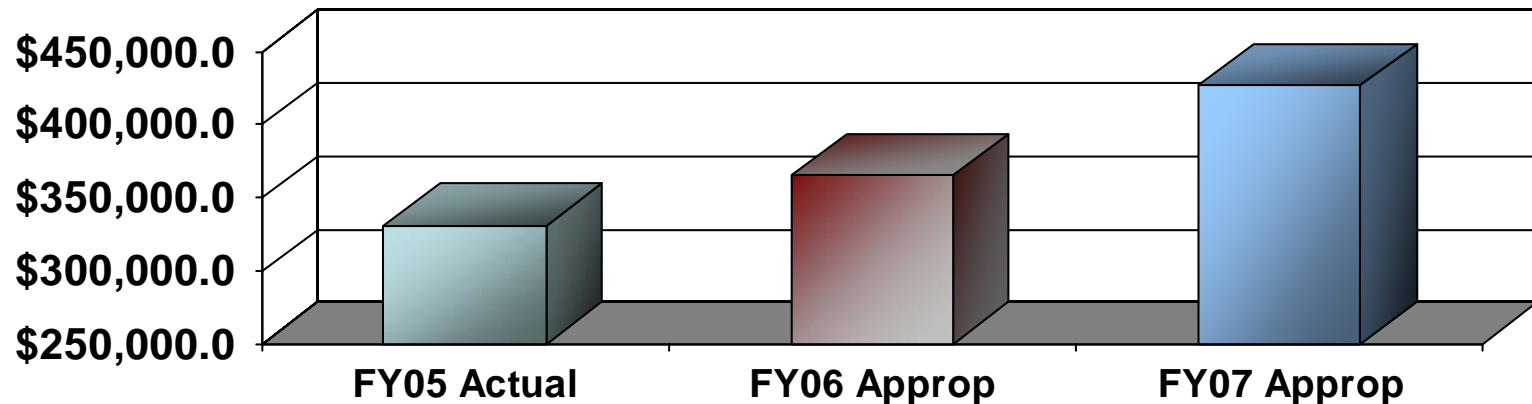
# Budget Highlights

- The General Assembly's FY07 approved budget for the Department totals \$509.4 million. It represents an overall increase of \$61.4 million or 13.7% over the FY06 current appropriations.
- The majority of the increase is allocated to the Community Care Program to fund:
  - Annualized rate adjustments for homemakers
  - Comprehensive Case Management
  - Flexible Senior Services including Emergency Home Response and other necessary services
- Approximately \$426 million, or 84% of the total budget, is funded by General Revenue. Services funded by Federal funds comprised of \$72.9 million, or 14% of the FY07 Budget.
- The department is fully funded to maintain staffing at current levels with increases in the Senior HelpLine.

# FY07 Agency Budget

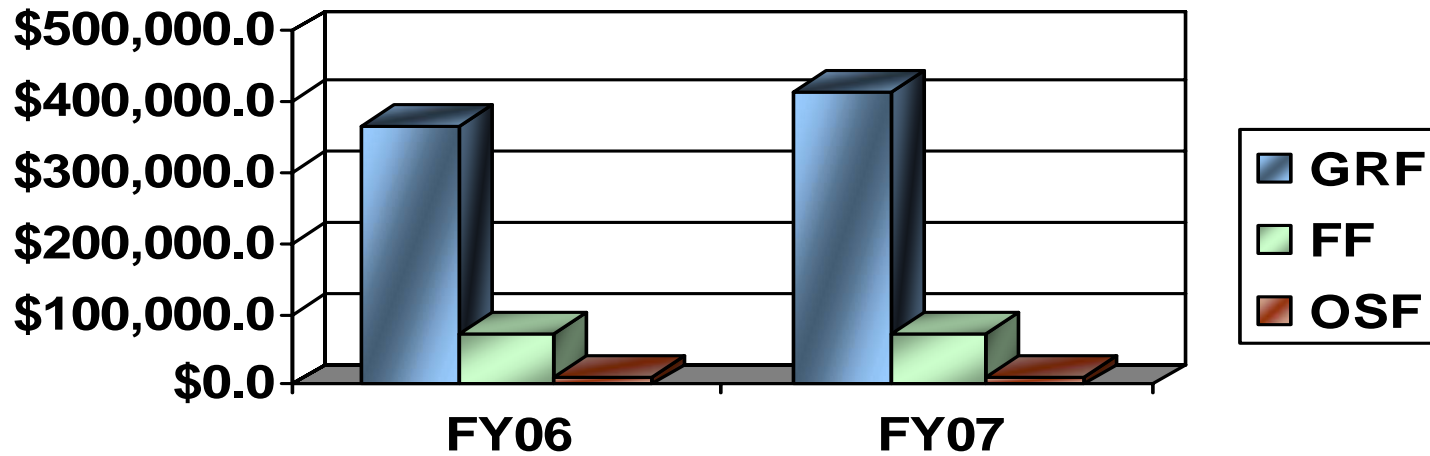
## General Revenue Funds (in thousands)

- FY05 Actual Expenditures \$330,906.8
- FY06 Appropriation \$365,496.7
- FY07 Approved Appropriation \$426,465.3



# Agency Appropriation Summary

(Amounts shown in thousands of dollars)



	FY06	FY07
All Funds	\$447,982.5	\$509,392.4
General Revenue	365,496.7	426,465.3
Federal Funds	72,449.9	72,891.2
Other State Funds	10,035.9	10,035.9

# Illinois Department on Aging

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**Fiscal Year 2007  
Program Highlights**

## Community Care Program

- On July 1, 2006 the non-exempt asset limit for the CCP program will increase to \$17,500 from \$12,500. By the end of the first year, this increase is expected to serve an additional 400 clients at a cost of \$1.5 million.
- The program is projected to serve an average monthly caseload of 43,975 seniors in FY07, an increase of 1,651 clients, or 3.9%, over FY06.
- Funding of \$1 Million was added to the Adult Day Service line to increase the Adult Day Transportation rate for the first time since July of 2000. This increase will double the current rate to address growing costs of providing this service.

## Comprehensive Case Management

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- The fiscal year 2007 budget consists of an overall increase of \$12.6 million. This includes:
  - Regular program growth
  - \$7.8 million to begin implementing Comprehensive Case Management. Comprehensive assessments will assure frail seniors are linked to all resources available to them in their communities in addition to CCP services
  - \$2 million for management information system and other infrastructure enhancements.

## **Flexible Senior Services**

The FY07 budget includes \$6.8 million for Flexible Senior Services which will include Emergency Home Response and other essential services.

These additional services will allow more seniors to remain independent and living at home.



## Home Modifications

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Through an innovative partnership with the Illinois Housing Development Authority, the Department will administer \$2.0 million in new funding to use for home modifications.

Ramps, grab bars, bathroom modifications and other home improvements will complement existing Community Care Program services as another step toward preventing unnecessary nursing home utilization.

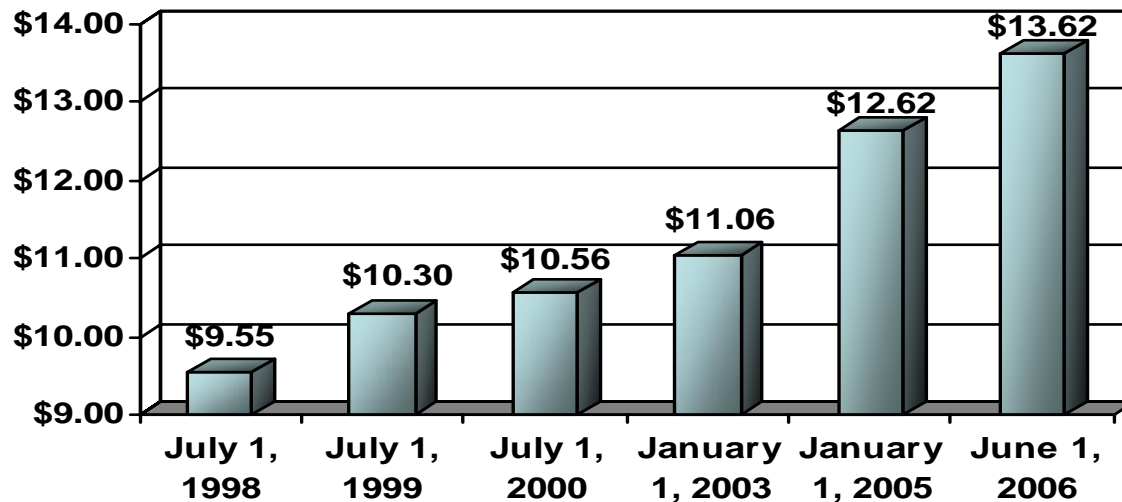
# CCP Budget Change

(\$ in 000s)

Program	FY06 Appropriation	FY07 Introduced Budget	From FY07 Approved Over FY06 Appropriation	
			\$	%
Homemaker	\$234,564.5	\$274,749.8	\$40,185.3	17.1%
CCU	27,877.8	40,477.8	12,600.0	45.2%
ADS	16,276.1	17,276.1	1,000.0	6.1%
Flexible Senior Services *	1,800.0	6,800.0	5,000.0	277.8%
<b>Total</b>	<b>\$280,518.4</b>	<b>\$339,303.7</b>	<b>\$58,785.3</b>	<b>21.0%</b>

\*Flexible Senior Services includes Emergency Home Response and other essential Services. The FY06 Budget included funding for Emergency Home Response only.

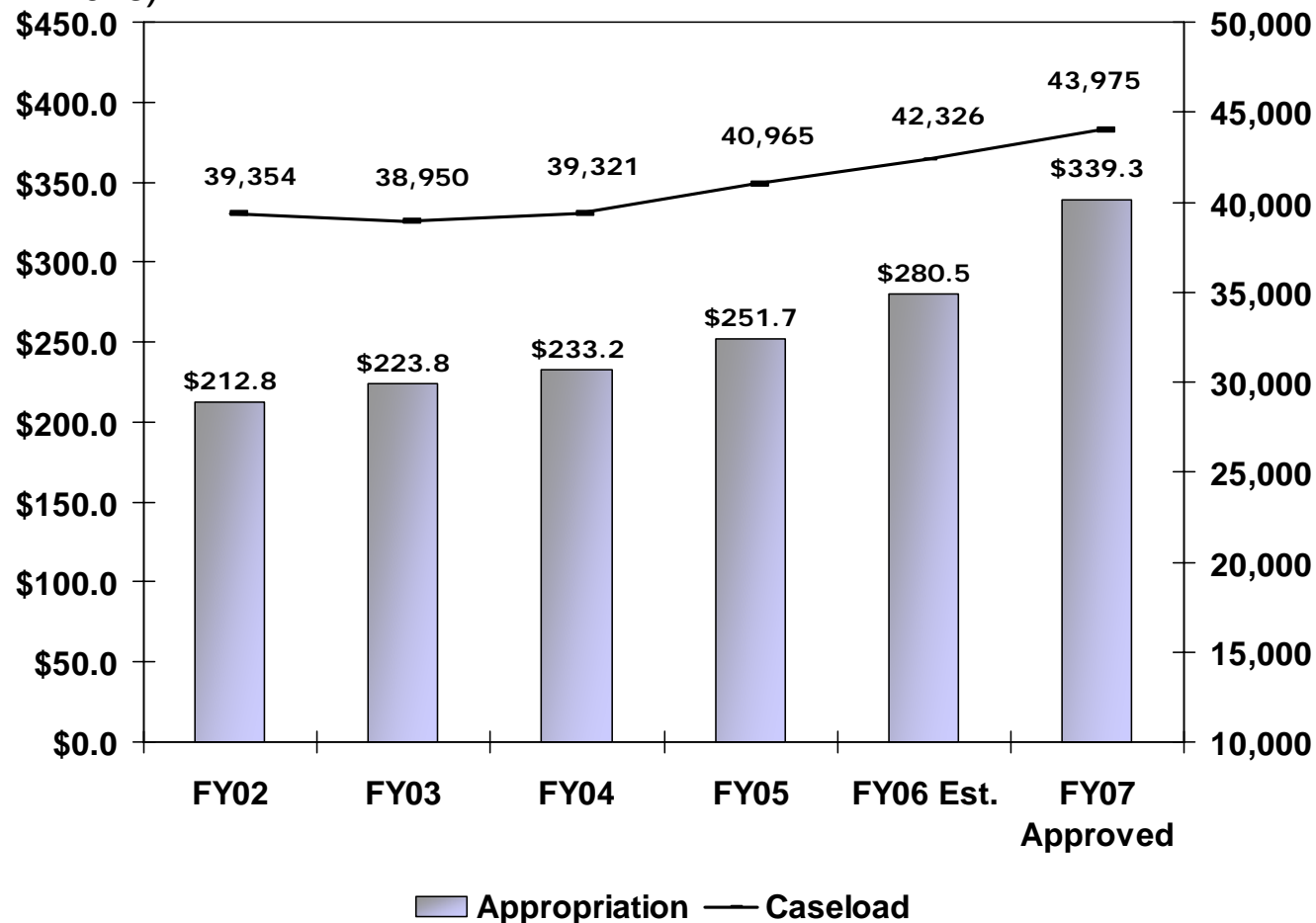
# Homemaker Rate History



Effective Date	Hourly Rate	% Increase
June 1, 2006 (Proposed)	\$13.62	7.9%
January 1, 2005	\$12.62	14.1%
January 1, 2003	\$11.06	4.7%
July 1, 2000	\$10.56	2.5%
July 1, 1999	\$10.30	7.9%
July 1, 1998	\$9.55	

# CCP Appropriation & Caseload History

(\$s in Millions)



# Illinois Department on Aging

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**Fiscal Year 2007  
Community Support  
Services**

The Department distributes OAA funds to 13 Area Agencies on Aging, which in turn contract with 265 service providers to provide senior services at the local level.

The Older Americans Act Funds serve 575,000 or 30.2% of Illinois' 1.9 million seniors age 60 and over.

# FY07 Community Support Services

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- The FY07 Home Delivered Meals Program, which currently serves 44,000 seniors, increases its funding by \$1.0 million. Additional funding will address:
  - Increased meal delivery costs
  - Increased food costs
  - Replacement equipment needs
  - Replacement vehicle needs
  - New nutritional requirements by the federal government
- The FY07 budget includes \$397,400 for the Grandparents Raising Grandchildren (GRG) Program. This budget essentially doubles the funding by appropriating \$200,000 to provide assistance to the growing number of relatives needing assistance with emergency needs, utility bills, medications, food, clothing and additional support groups.

# FY07 Community Support Services

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- The FY07 approved budget includes \$1.0 million for hiring additional staff and other operational expenditures to support the Senior HelpLine.
  - This funding addresses the increased volume of calls related to prescription drug benefits from Illinois Cares Rx and Medicare Part D.
  - The number of calls answered averaged 16,214 per month for the past ten months, a 21% increase over the prior year. The time spent on each call also increased by 16%.
  - The nature of assistance provided by the Senior HelpLine has changed to accommodate new client needs. Most callers were provided personal counseling rather than general information, due mostly to the new drug programs.
- The approved budget also includes \$300,000 to fund aging related projects at the request the General Assembly.



## FY07 Budget

Supportive Services	\$27,164,000
Nutrition Services	24,475,800
NSIP (Nutrition Service Incentive Program)	6,500,000
USDA Adult Day Care	1,500,000*
Employment (Title V)	3,397,000

\* Reflects projected increase of \$300,000 for USDA-ADC services.

## FY07 Community Support Services

AAA Planning and Service Grants	\$2,241,700
Community-Based Services (CBS)	3,062,300
CBS – AAA Equal Distribution	1,955,000
Home-Delivered Meals*	7,969,600
Senior Health Assistance Programs (TSRF)	1,100,000
Ombudsman	391,000
Employment (SESP)	264,300

\* Reflects an increase of \$1,000,000 to address increased meal delivery and food costs, replacement of equipment and vehicles, and new federal requirements.

## **FY07 Community Support Services**

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Senior HelpLine	\$1,468,400
Retired and Senior Volunteer Program	782,000
Foster Grandparent Program	342,100
“Red Tape” Cutters	855,300
*Grandparents Raising Grandchildren and other Intergenerational Programs	397,400

\* Reflects an increase of \$200,000 for increased GRG assistance.

# Long-Term Care Reform

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- The approved budget funds recommendations of the Older Adult Services Advisory Committee, which the Department submitted to the General Assembly in January
- The Department will work with its advisory committees to develop a flexible, consumer directed, easily accessed comprehensive system of home and community based services to avoid unnecessary nursing home utilization.
- Funding in FY 07 will permit the Department to serve more frail elderly, enhance provider payments to assure a quality workforce, expand options for older adults to remain independent, improve access to the expanded system and develop the infrastructure to support continued program growth.

# Illinois Department on Aging

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